

Estimated Impact of Governor Warner's Budget On Localities

Clifton Forge (City)

| | <u>FY 2005</u> | <u>FY 2006</u> |
|---|--------------------|--------------------|
| <u>Direct Payments</u> | | |
| Administration | | |
| Local Electoral Board Salaries | \$5,192 | \$5,192 |
| Commerce and Trade | | |
| Roanoke Valley-Alleghany Planning District Grant | \$72,824 | \$72,824 |
| Education | | |
| Aid to local arts programs | \$5,895 | \$6,299 |
| State aid to public libraries: Clifton Forge Public Library | \$19,563 | \$19,563 |
| Finance | | |
| Estimated ABC profits distribution | \$4,362 | \$5,089 |
| Estimated Liter tax distributions (wine tax distribution) | \$2,908 | \$2,908 |
| Estimated Rolling Stock tax distribution | \$16,771 | \$16,771 |
| Estimated personal property tax relief reimbursement (Car Tax) | \$362,498 | \$417,279 |
| Health & Human Resources | | |
| Locally Delivered Programs for the Elderly | \$56,044 | \$56,044 |
| Family Access to Medical Insurance Security (FAMIS) and Medical Assistance Services for Low Income Children ('SCHIP') | \$4,084 | \$4,594 |
| Medicaid payments to providers | \$638 | \$699 |
| Community mental health services provided by community services boards | \$534,094 | \$534,094 |
| Community mental retardation services provided by community services boards | \$198,826 | \$198,826 |
| Community substance abuse services provided by community services boards | \$588,453 | \$588,453 |
| Child Support Collections (Social Services) | \$480,130 | \$494,822 |
| Community Action Agencies (Social Services) | \$98,772 | \$98,772 |
| Public Safety | | |
| Aid to localities with police departments (HB 599) | \$200,717 | \$214,365 |
| Regional Criminal Justice Academy | \$219,550 | \$219,550 |
| Transportation | | |
| Clifton Forge Street Maintenance (VDOT) | \$449,072 | \$467,035 |
| Estimated Direct Payments Total For Clifton Forge (City) | \$3,320,393 | \$3,423,180 |

Major State Facilities in the Region

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Clifton Forge (City)

| | <u>FY 2005</u> | <u>FY 2006</u> |
|---|---------------------|---------------------|
| Education | | |
| Dabney S. Lancaster Community College | \$8,090,534 | \$8,198,683 |
| Transportation | | |
| Clifton Forge Urban (VDOT) | \$226,079 | \$256,064 |
| Staunton District Primary and Interstate Allocations (VDOT) | \$132,326 | \$126,482 |
| Estimated Total, Major State Facilities in the Region For Clifton Forge (City) | \$8,448,939 | \$8,581,229 |
| Estimated Dollar Total For Clifton Forge (City) | \$11,769,332 | \$12,004,409 |

Caseload Information

| | Number of Cases |
|---|-----------------|
| Education | |
| K-12 English as a Second Language (Projected Number of Students) | 33 |
| Number of residents attending Virginia public and private higher education institutions | 158 |
| Health & Human Resources | |
| Number of Medicaid beds in nursing homes (including dually certified Medicare beds) | 187 |